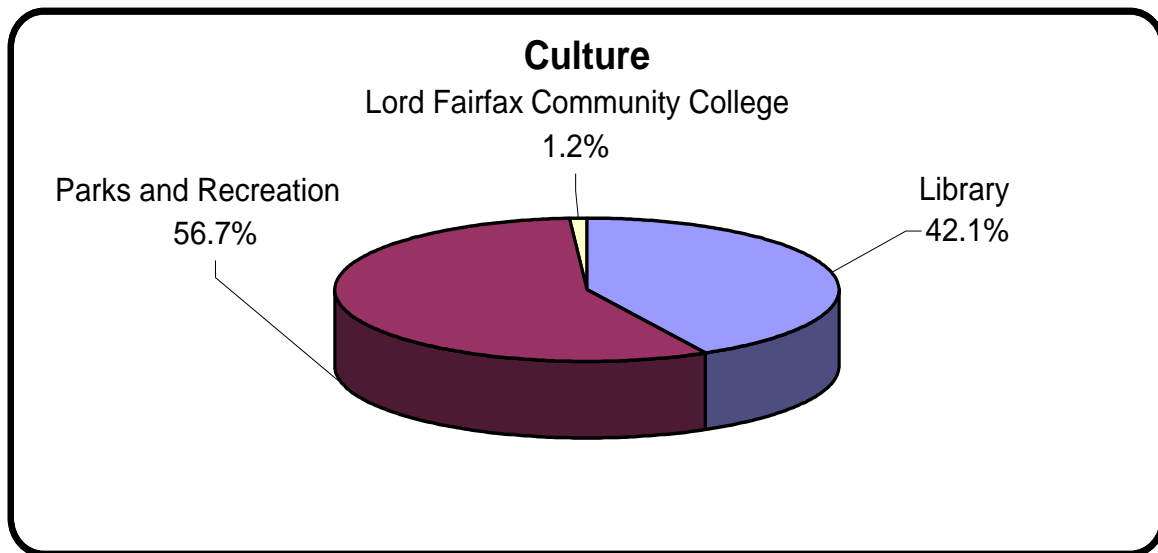
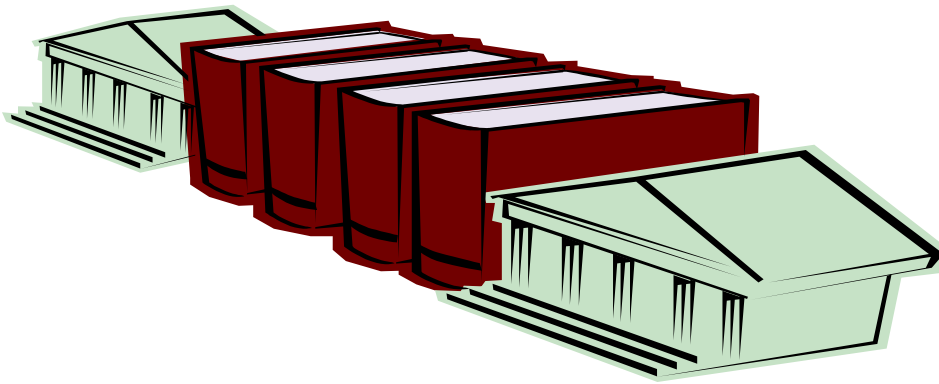
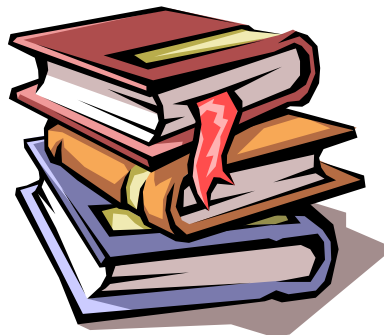
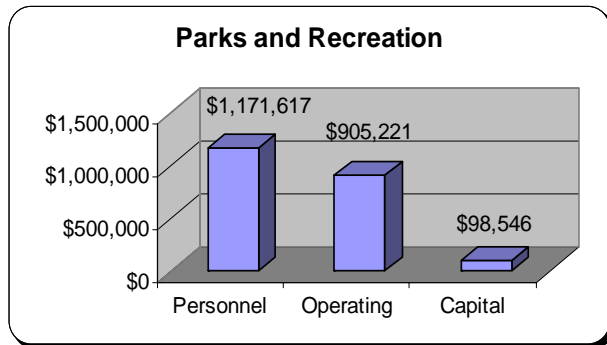
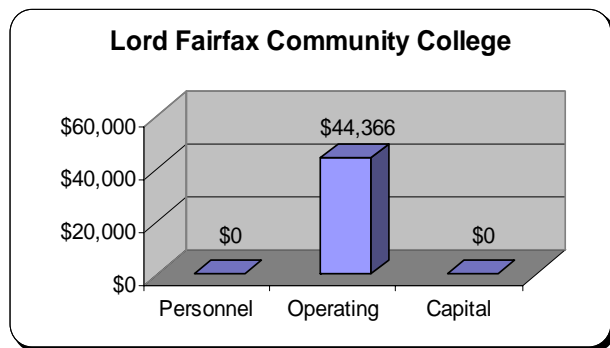
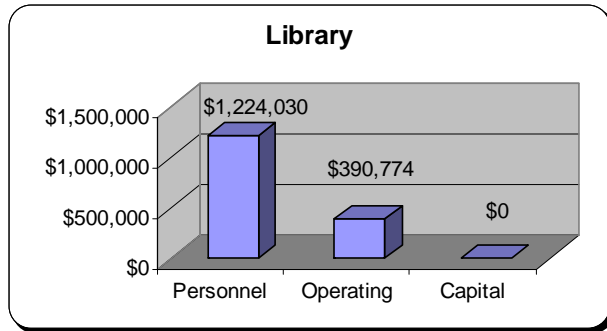


CULTURE

Library	\$1,614,804
Lord Fairfax Community College	\$44,366
Parks and Recreation	<u>\$2,175,384</u>
	\$3,834,554



CULTURE EXPENDITURES

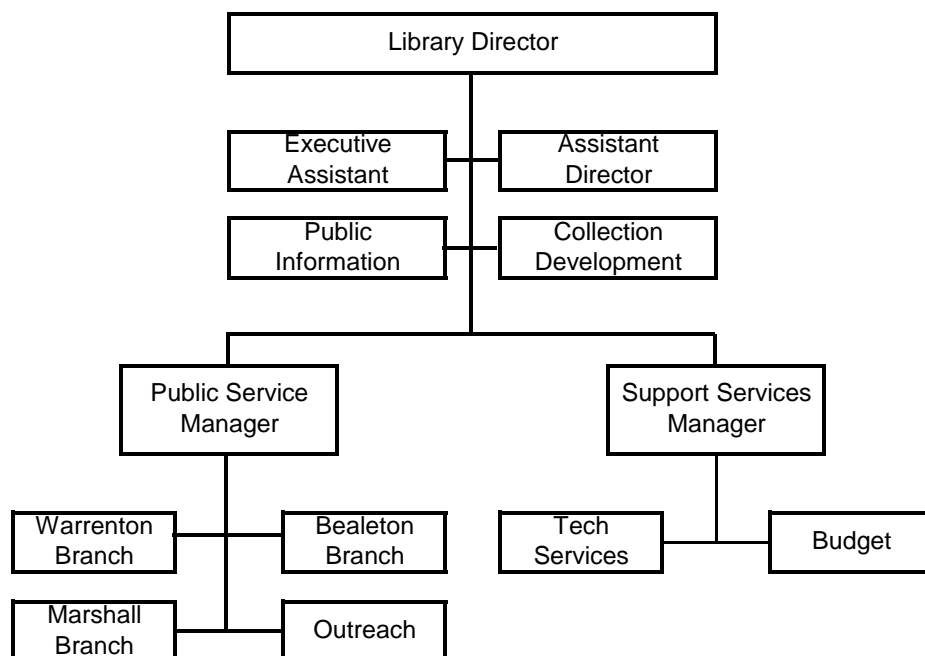


LIBRARY

MISSION/PURPOSE

It is the purpose of the Fauquier County Public Library to provide and promote within county fiscal guidelines library materials and services that meet the individual interests and needs of the residents of Fauquier County. Special emphasis is placed on providing current, high-demand, high-interest materials in a variety of formats for all ages and on providing collections

and services which encourage youth to develop an interest in reading and learning. Emphasis is also placed on providing informational materials and services to support personal interests and formal educational needs.



GOALS

- The Fauquier County Public Library will be guided by a long-range plan to provide library resources and services to the community
- Residents of Fauquier County will be assured that the Library Board of Trustees seeks sufficient funding to implement the Library's goals and objectives
- Residents of Fauquier County will be assured that library operations and resources will be managed in an efficient and effective manner
- Residents and elected officials of Fauquier County will be aware of the library's many services and resources

BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$987,815	\$1,061,402	\$1,106,239	\$1,224,030	\$1,224,030
Operating	\$395,118	\$394,588	\$403,275	\$390,774	\$390,774
Capital	\$75,964	\$797	\$0	\$0	\$0
Total	\$1,458,897	1,456,787	\$1,509,514	\$1,614,804	\$1,614,804
Revenue:	\$315,008	\$279,943	\$253,158	\$267,158	\$267,158
Net Tax	\$1,143,889	\$1,176,844	\$1,256,356	\$1,347,646	\$1,347,646
Full-time Staff	15	15	15	17	17
Part-time Staff	24	24	26	30	29
Full-time Equivalents	28.6	28.6	28.6	33.09	33.1

LIBRARY

PROGRAM 1: Library Administration

DESCRIPTION

The Library Administration plans, coordinates and evaluates library services for residents of Fauquier County.

SERVICE LEVELS	FY 2002	FY 2003	FY 2004	FY 2005
(Hours per year)	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Facilities	1,590	1,935	1,935	1,935
Budget	250	171	171	171
Technology	1,624	1,701	1,701	1,701
Volunteers	186	186	186	186
Public Information	1,125	1,125	1,125	1,125
General Administration	2,043	749	749	749

PROGRAM 2: Support Services

DESCRIPTION

Responsible for the acquisition, cataloging and processing of materials for the library. This department is also responsible for the maintenance of all accounting and personnel records and for the planning and maintenance of all library technology.

SERVICE LEVELS	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Materials Ordered	11,847	11,136	12,000	12,000
Materials Cataloged/Processed	14,235	12,839	14,250	14,250
Periodicals Cataloged/Processed	3,921	3,935	3,950	3,950

PROGRAM 3: Warrenton Library

DESCRIPTION

The Warrenton Library provides comprehensive library service to all residents of Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 20021	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Patron Visits	158,063	156,280	160,000	163,000
Reference Transactions-Adult	15,452	19,699	20,000	21,000
Reference Transactions-Youth	8,967	10,775	11,850	12,450

LIBRARY

PROGRAM 4: Bealeton Branch

DESCRIPTION:

The Bealeton Branch provides library service to the residents of southern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference, reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
New Patrons Registered	784	889	975	1,025
Check-outs	64,181	72,175	79,000	83,000
Check-ins	76,358	89,339	98,000	103,000

PROGRAM 5: John Marshall Branch

DESCRIPTION:

The John Marshall Branch provides library service to the residents of northern Fauquier County. Services include circulation of materials, reserves, intra-library loans, reference reader's advisory, electronic resources, class visits and tours and programs.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 203 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
New Patrons Registered	312	417	450	475
Check-outs	29,674	37,170	40,000	45,000
Check-ins	37,856	50,910	54,000	60,750

PROGRAM 6: Extension Services

DESCRIPTION:

The Extension Department comprises three functions:

Outreach: Monthly delivery of library materials in a variety of formats to preschools, daycare centers, after school care, general stores, retirement and nursing homes, and to individuals who are physically disabled and unable to come to a library facility.

Programs: Story hours are presented to preschools, daycare centers, after school programs.

Courier Service: Three times weekly delivery of library materials and supplies to and from the branch library.

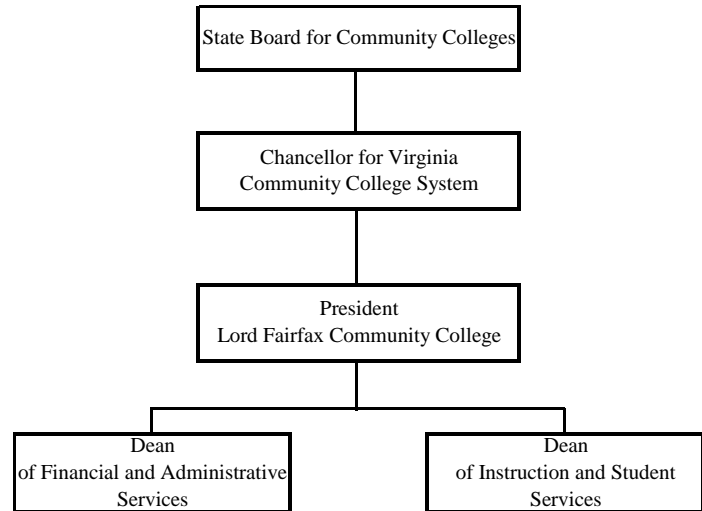
SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Children's Deposits	528	450	500	500
Children's Books	23,294	24,447	25,000	25,000
Adult Deposits / Visits*	252	288	250	250
Adult Books	3,350	3,585	4,000	4,000
Courier Items Delivered	77,250	86,950	105,000	115,500

LORD FAIRFAX COMMUNITY COLLEGE

MISSION/PURPOSE

The mission of Lord Fairfax Community College is to function within the Northern Shenandoah Valley area's total educational community, providing all individuals in its service area a continuing, low-cost opportunity for the development and extension of their skills, knowledge, and education.

Emphasis is placed on occupational-technical education with appropriate emphasis on counseling and guidance. Transfer, developmental continuing education and community service programs are also part of the mission.



Lord Fairfax Community College trains and educates individuals in a cooperative effort with industry, business, professions, government, and other educational institutions.

Lord Fairfax Community College offers programs of instruction, extending to the Associate Degree level, designed to respond to the needs of the service area residents and regional business/industry/professions and government. The College serves Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties and the City of Winchester.

GOALS

- To provide each individual residing in our service area a continuing opportunity for the development and extension of his/her skills and knowledge, along with an opportunity to increase awareness of their role/responsibilities in society
- To provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels

BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$39,912	\$44,366	\$44,366	\$43,203	\$44,366
Capital	\$0	\$0	\$0	\$125,000	\$0
Total	\$39,912	\$44,366	\$44,366	\$168,203	\$44,366
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$29,912	\$44,366	\$44,366	\$168,203	\$44,366
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

PARKS AND RECREATION

MISSION/PURPOSE

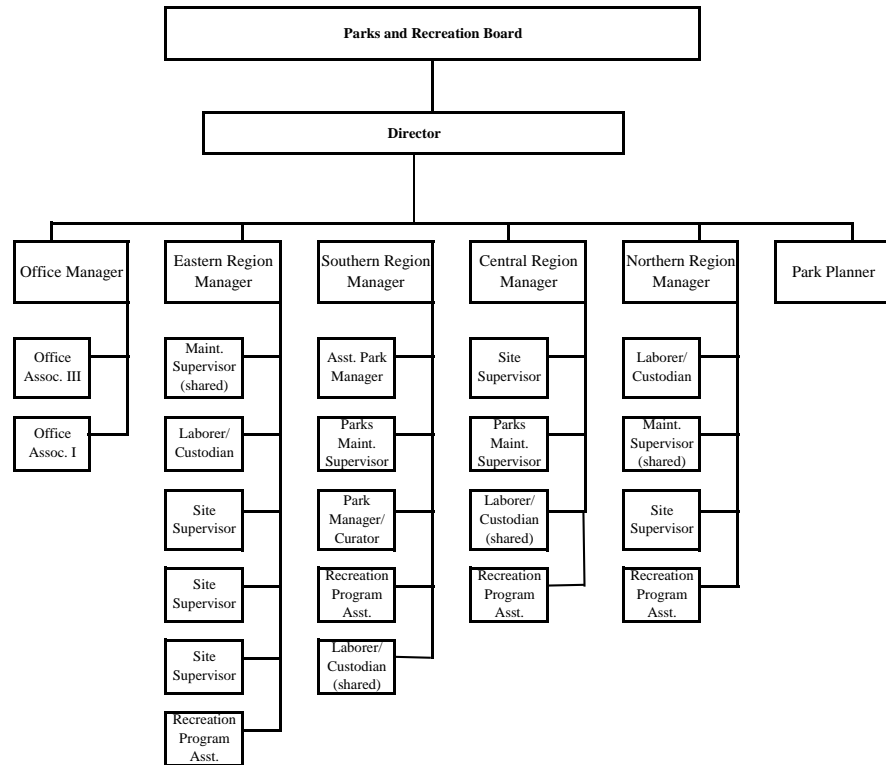
The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department shall provide the leadership to assure that citizens receive high quality recreational facilities and services.

GOALS

- Satisfy the recreation needs of Fauquier County citizens
- Stimulate health and fitness within all County citizens
- Protect the environmental heritage of the County
- Foster community pride
- Increase communication between government and citizens
- Promote quality in management
- Support and encourage tourism

BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$839,910	\$966,691	\$1,063,147	\$1,145,396	\$1,171,617
Operating	\$607,521	\$621,028	\$778,086	\$875,658	\$905,221
Capital	\$130,560	\$61,175	\$89,546	\$92,232	\$98,546
Total	\$1,577,991	\$1,648,894	\$1,930,779	\$2,113,286	\$2,175,384
Revenue:	\$252,805	\$396,237	\$360,091	\$413,155	\$487,680
Net Tax	\$1,325,186	\$1,252,657	\$1,568,392	\$1,700,131	\$1,687,704
Full-time Staff	13	13	17	17	17
Part-time Staff	9	11	9	9	9
Full-time Equivalents	17.67	18.6	21.13	21.29	21.13



PARKS AND RECREATION

PROGRAM 1: Administration

DESCRIPTION

The Parks and Recreation Board provides the guidance and direction for all operations of the department. Responsibility for implementation and compliance with those directives is the role of administrative staff. Direct services include contributions to community organizations, discount on theme park tickets, rental of recreational equipment and meeting space, and sales to generate revenue.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Community Contributions	\$88,435	\$82,966	\$97,651	\$92,051
New/Replacement Equipment	39	44	59	41

PROGRAM 2: Park Planning

DESCRIPTION

The Park Planning provides a means of continuance to emerging department needs, review and implementation of county directives as relates to facilities and follow-up to citizens request for new facilities.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Subdivision/Dwelling Site Drawings Reviewed	61	218	300	350

PROGRAM 3: Central Region

DESCRIPTION

To service the consistently increasing desire and need of the residents for leisure education, activities, and open space by constant needs assessment and perpetual dedication to the common good, therefore creating quality and affordable life long leisure opportunities in the Central Region of the County.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Programs Offered	157	160	187	187
Participants	4,227	3,533	4,430	4,430
Facilities Maintained	11	11	12	12

PARKS AND RECREATION

PROGRAM 4: Southern Region/Crockett Park

DESCRIPTION:

To operate Fauquier County's major regional park thereby providing the citizens with a place to enjoy nature and conduct organized activities. This facility needs to be maintained in such a manner that provides citizens with a safe, fun, and pleasurable experience that will encourage frequent visitation. Providing unifying recreational elements that ties the community together through environmental and experiential activities and special events at this park. Recreational programming in the southern region of the county is also based out of this facility. These programming elements are supplemented with food service, equipment, boat, and shelter rentals.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Attendance	93,616	100,362	110,000	120,000
Boat Rentals	3,015	3,266	3,000	3,000
Shelter Rentals	149	140	167	167
Facilities Maintained – Land/Acres	100	100	100	100
Facilities Maintained – Water/Acres	109	109	109	109

PROGRAM 5: Southern Region / Monroe Park

DESCRIPTION:

A 14 acre community park with a gold mining museum. Purpose is to eventually have a gold mining interpretive area (Mess Hall Museum) to portray the life and times of a mining camp life in Virginia. Will also serve as a visitors center for general information about Fauquier County and as a community park for the Goldvein area. Currently, the Park has a soccer field, softball field, paths, pond, playground, and a museum with temporary exhibits.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Attendance Park	13,480	14,560	15,500	15,500
Attendance Museum	1,074	521	2,000	3,000
Programs	8	7	15	20

PARKS AND RECREATION

PROGRAM 6: Northern Region / Marshall Community Center

DESCRIPTION:

Provides for a diverse range of quality recreational opportunities in the Northern Region of the county for its citizens. To maintain the recreational facilities, fields and grounds in the Northern Region in a safe, clean and attractive manner and to provide efficient and effective service.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Facility Rentals (hrs.)	156	258	260	260
Programs Offered	41	41	73	103
Program Participants	404	404	665	785

PROGRAM 7: Eastern Region / Vint Hill Village Green

DESCRIPTION :

The Eastern Region contains three distinctive recreation facilities that serve all citizens of the County. They are Vint Hill Village Green, Vint Hill Farm Park and ball fields at Ritchie Elementary School. The main function is to provide efficient and effective recreation services in a safe, user-friendly, aesthetic pleasing and clean environment and to have financial accountability to the governing boards and citizens. The diversity of recreational opportunities at the Village Green includes a Community Center with a full size gymnasium, two racquetball courts, an activity room, conference room, square footage for a weight room, lounge, and game area. In the park are two lighted ball fields, grand stand, theater, and open areas for football and soccer. Eastern Region programs being offered at the Village Green and C. Hunter Ritchie School includes tennis lessons, dance classes, aerobics, circuit training, special events, trips, arts and craft classes, summer programs, adult leagues, and various sport camps.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
VGCC Access Passes	14,000	15,850	8,000	6,500
Programs Offered	85	102	112	112
Program Participation	931	1,600	760	760

